

Zoning and Administrative Hearings

MISSION STATEMENT

The mission of the Office of Zoning and Administrative Hearings is to provide a hearing process for land use and other administrative matters that protects the due process rights of the participants as well as the public interest.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Office of Zoning and Administrative Hearings is \$520,580, an increase of \$67,020 or 14.8 percent from the FY07 Approved Budget of \$453,560. Personnel Costs comprise 81.8 percent of the budget for three full-time positions and one part-time position for 3.8 workyears. Operating Expenses account for the remaining 18.2 percent of the FY08 budget.

PROGRAM CONTACTS

Contact Francoise Carrier of the Office of Zoning and Administrative Hearings at 240.777.6660 or Helen Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Zoning and Administrative Hearings

The Hearing Examiner receives applications for certain zoning matters decided by the County Council; schedules and conducts public hearings; prepares and issues reports and recommendations for County Council action; hears and decides certain special exception cases; schedules and conducts referral hearings from other departments; maintains administrative records for public inspection; collects fees; responds to public inquiries; and works with other County agencies in the preparation, revision, and review of procedural rules, fee schedules, and zoning text amendments. Administrative support involves preparing advertising and other forms of notice; providing court reporter services; printing and mailing; and general office services.

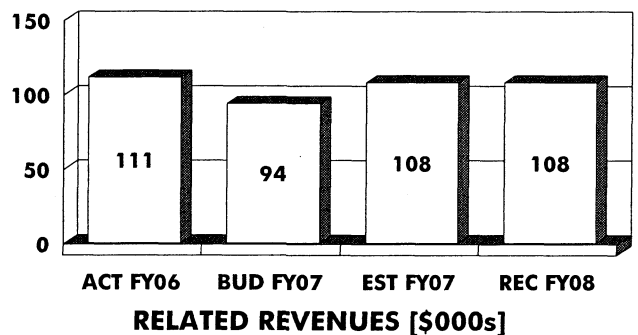
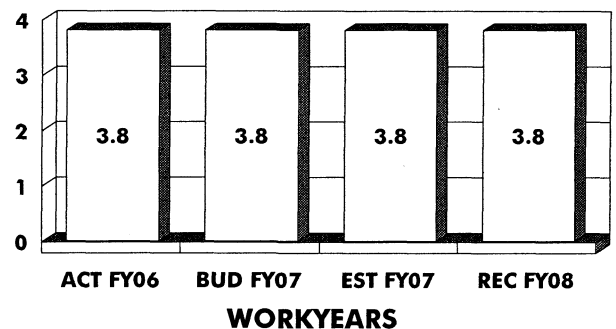
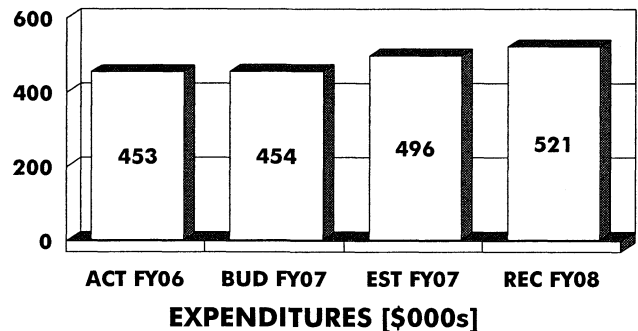
FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	453,560	3.8
FY08 CE Recommended	520,580	3.8

Program Summary

	Expenditures	WYs
Zoning and Administrative Hearings	520,580	3.8
Totals	520,580	3.8

Trends



BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	311,391	314,470	332,740	364,270	15.8%
Employee Benefits	49,559	44,470	69,310	61,370	38.0%
County General Fund Personnel Costs	360,950	358,940	402,050	425,640	18.6%
Operating Expenses	91,753	94,620	94,120	94,940	0.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	452,703	453,560	496,170	520,580	14.8%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
REVENUES					
Zoning and Administrative Hearing Fees	111,323	93,750	107,810	107,810	15.0%
County General Fund Revenues	111,323	93,750	107,810	107,810	15.0%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	453,560	3.8
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY07 Personnel Costs	47,970	0.0
Increase Cost: General Wage and Service Increment Adjustments	18,880	0.0
Increase Cost: Printing and Mail Adjustments	320	0.0
Decrease Cost: Group Insurance Rate Adjustment	-150	0.0
FY08 RECOMMENDED:	520,580	3.8

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(\$000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	521	521	521	521	521	521
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	23	45	47	47	47
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Subtotal Expenditures	521	543	566	567	567	567

ZONING AND ADMINISTRATIVE HEARINGS

PROGRAM: Zoning and Administrative Hearings	PROGRAM ELEMENT:				
PROGRAM MISSION: To provide a fair, impartial, and objective hearing process for land use and other administrative matters that protects the due process rights of the participants as well as the public interest; to provide comprehensive, unbiased analyses and recommendations for the County Council on all issues involved in zoning cases; to maintain orderly and current case records; to adhere to procedural and legal requirements including time constraints; and to respond in an accurate, timely, and courteous manner to inquiries from the public and government officials					
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Enhance County Council decisionmaking on land use matters• Ensure that the public interest is protected• Provide open, accessible, responsive government• Increase public confidence in government processes and services					
PROGRAM MEASURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
<u>Outcomes/Results:</u>					
Percentage of zoning recommendations accepted by the County Council	91	100	100	100	100
Percentage of special exception recommendations accepted by the Board of Appeals	100	94	100	95	100
Percentage of recommendations accepted by the Commission on Human Rights	100	NA	NA	100	100
<u>Service Quality:</u>					
Average time from the filing of a case until a hearing is held (months)	5.5	4.4	4.6	4.5	4.6
Average time from the close of record until a decision or recommendation is issued (days)	36	42	26	25	25
Percentage of cases in which all legal deadlines and other requirements for providing hearing notice are met	100	100	99	100	100
Percentage of cases in which the deadline for the hearing examiner report is met without an extension	91	89	80	90	90
Number of hearing examiner decisions or recommendations appealed	2	2	1	1	1
Percentage of hearing examiner decisions overturned on appeal	0	0	0	0	0
Number of cases pending at the end of the fiscal year	57	63	63	60	60
<u>Efficiency:</u>					
Average cost per case (\$)	4,666	6,647	10,289	7,559	8,676
Percentage of Office of Zoning and Administrative Hearings net expenditures covered by fees	31	29	25	21	21
<u>Workload/Outputs:</u>					
County Council cases completed	12	15	7	12	14
Board of Appeals cases completed	38	38	34	40	40
Decisions issued by the hearing examiner on special exception cases	34	12	3	5	5
Other referred cases completed	6	0	0	3	1
TOTAL cases completed	90	65	44	60	60
Gross filing fees collected (\$)	131,550	127,445	110,965	93,750	107,810
<u>Inputs:</u>					
Expenditures	419,972	432,032	452,702	453,560	520,580
Workyears	3.8	3.8	3.8	3.8	3.8
Number of hearing examiners	1.8	1.8	1.8	1.8	1.8